



Health Services
LOS ANGELES COUNTY

**Los Angeles County
Board of Supervisors**

Gloria Molina
First District

Mark Ridley-Thomas
Second District


Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

March 26, 2010

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
JANUARY 31, 2010.**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending January 31, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The January MTD actual census of 1,311 is 150 less than the January 2010 census budget of 1,461, and 30 more than the actual ADC for January 2009 of 1,281. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp
503:072
M:\W\kd\09-10\Monthly\6-Jan10\Facility\Memo-JAN10.doc

Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

www.dhs.lacounty.gov

*To improve health
through leadership,
service and education.*



www.dhs.lacounty.gov

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING JANUARY 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	JAN/10 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	579	579	565
H/UCLA MEDICAL CENTER	373	373	373	343	356	362
RLA NATIONAL REHAB. CENTER	219	219	219	199	190	170
OV/UCLA MEDICAL CENTER	198	198	198	190	194	196
TOTAL	1,461	1,461	1,461	1,311	1,319	1,293

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING JANUARY 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	JAN/10 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	147,622	79,314	13,950	13,279	152,526	132,249
H/UCLA MEDICAL CENTER	89,423	51,420	8,245	7,606	92,506	80,752
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	48,453	27,764	4,451	4,162	49,226	44,052
TOTAL	285,498	158,498	26,646	25,047	294,258	257,053

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan. Total FYE includes Psychiatric Visits of 22,540 (LAC-USC: 9,230; H/UCLA: 8,773; and OV/UCLA: 4,537).
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report. Total Actual excluded Psychiatric Visits of 21,596 (LAC-USC: 8,836; H/UCLA: 8,859; and OV/UCLA: 4,401).

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JANUARY 31, 2010

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) JAN/10 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	309,536	41,903	43,921	528,507	517,179
H/UCLA MEDICAL CENTER	302,934	173,514	25,083	24,850	326,088	303,608
RLA NATIONAL REHAB. CENTER	74,981	41,768	5,854	4,166	75,831	74,981
OV/UCLA MEDICAL CENTER	216,952	122,138	17,514	15,635	205,402	216,952
TOTAL	1,117,255	646,956	90,354	88,572	1,135,828	1,112,720

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Average
611	585	579	597	490	522	548	562	571	571	576	572	565
364	356	377	361	363	366	373	371	361	355	350	353	362
152	162	165	167	167	164	160	182	173	184	191	176	170
202	192	198	200	201	194	200	195	190	191	197	188	196
1,329	1,295	1,319	1,324	1,221	1,245	1,281	1,310	1,295	1,302	1,314	1,289	1,293

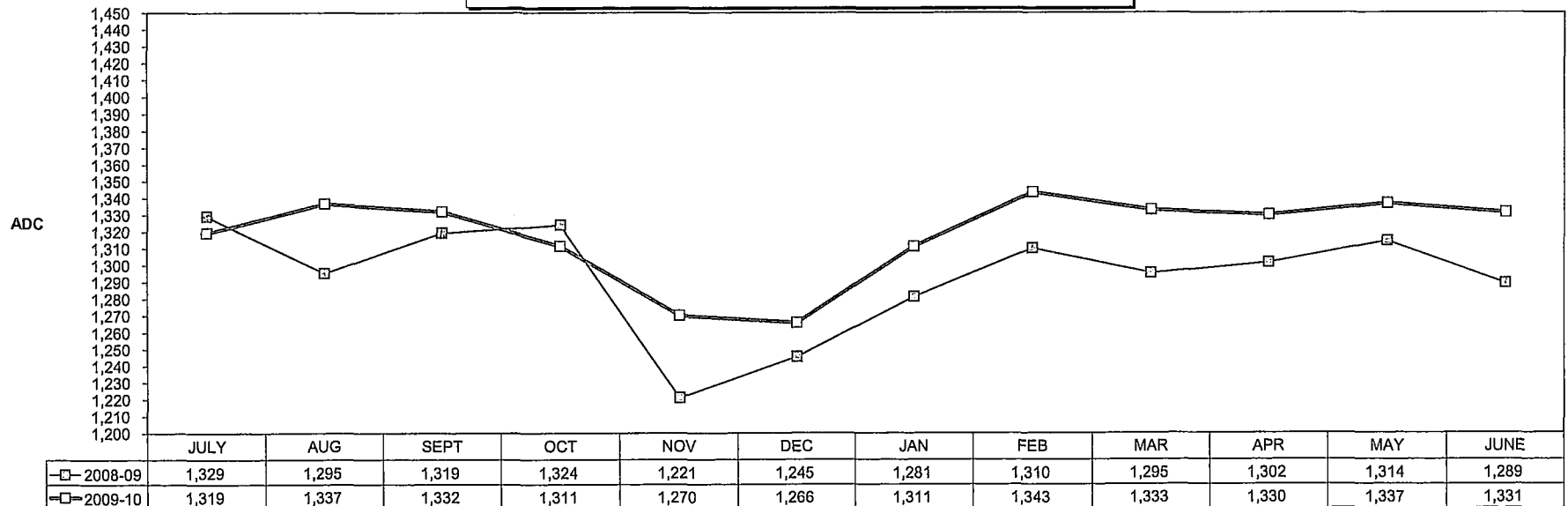
(1) Per facility's June 2009 workload report.

FISCAL YEAR 2009-10

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL						ESTIMATED						YTD (Thru Jan.) Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
571	590	587	580	566	556	579	587	585	581	582	577	576
376	368	362	362	339	351	343	358	351	353	357	357	357
178	184	176	175	184	185	199	200	200	200	200	200	183
194	195	207	194	181	174	190	198	197	196	198	197	190
1,319	1,337	1,332	1,311	1,270	1,266	1,311	1,343	1,333	1,330	1,337	1,331	1,306

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
9,072	9,825	9,979	10,020	7,991	12,500	11,236	11,563	10,971	13,822	12,148	13,122	132,249
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,003	80,752
					N/A							0
3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052
18,731	19,847	20,066	20,288	17,899	22,439	22,722	21,608	21,886	24,566	23,287	23,714	257,053

FISCAL YEAR 2009-10 ⁽²⁾

LAC+USC Medical Center ⁽⁴⁾
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL						ESTIMATED						YTD (Thru Jan.)
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN. ⁽³⁾	FEB.	MAR.	APR.	MAY.	JUN.	Actual
13,080	12,603	12,959	13,392	12,268	11,842	13,279	11,757	12,993	12,918	13,185	12,250	89,423
7,802	7,407	7,643	8,359	7,599	7,076	7,606	7,803	7,803	7,803	7,803	7,803	53,492
					N/A							0
4,177	4,103	4,216	4,459	3,947	3,788	4,162	3,804	4,211	4,074	4,211	4,074	28,852
25,059	24,113	24,818	26,210	23,814	22,706	25,047	23,364	25,007	24,795	25,199	24,127	171,767

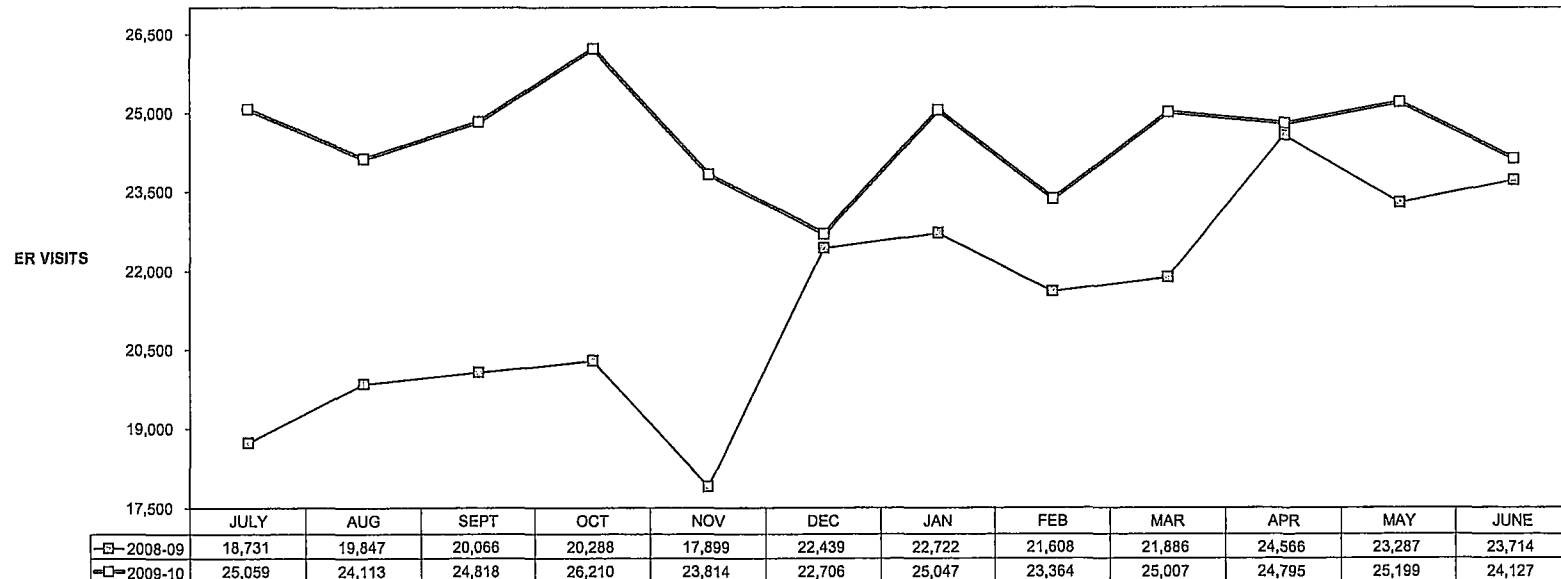
(1) Per facility's June Final 2009 workload report.

(2) FY 2008-09 Emergency Department visits excluded emergency Psychiatric Visits. Beginning in FY 2009-10 emergency psychiatric visits are being reported as part of the Emergency Department (ED) visits. Note: FY 2008-09 Actual emergency psychiatric visits of 21,586 (LAC+USC: 8,836, H/UCLA: 8,859, and OV/UCLA: 4,401). FY 2008-09 total Emergency Department visits including the Psychiatric Visits were 278,649 (LAC+USC: 140,585; H/UCLA: 68,611; and OV/UCLA: 48,453).

(3) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

(4) Beginning in December 2009 workload report, LAC+USC revised its prior months' Emergency Department visits from July through November 2009 to include Nurse Only visits; therefore, prior months ED visits were understated.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾

	JUL.	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	48,822	46,045	45,096	47,802	32,864	40,770	41,462	38,471	44,255	46,601	40,104	44,887	517,179
H/UCLA Medical Center	25,939	25,125	25,053	26,422	21,151	24,740	25,081	24,319	27,182	27,226	25,072	26,298	303,608
RLA National Rehabilitation Center	6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
OV/UCLA Medical Center	18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
TOTAL	99,547	94,552	94,348	98,967	74,178	88,775	89,911	85,743	98,688	101,086	89,382	97,543	1,112,720

FISCAL YEAR 2009-10 ⁽³⁾

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN. ⁽⁴⁾	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	44,379	43,003	44,091	44,134	38,782	41,358	43,921	41,741	48,345	47,893	43,566	47,294	299,668
H/UCLA Medical Center	28,965	27,551	28,018	28,377	25,309	27,255	24,850	27,423	26,990	27,327	26,772	27,249	190,325
RLA National Rehabilitation Center	6,456	6,515	6,642	6,240	5,477	5,777	4,166	6,398	7,445	7,183	6,379	7,153	41,273
OV/UCLA Medical Center	18,091	17,316	17,659	17,615	15,893	16,673	15,635	16,150	17,881	17,304	17,881	17,304	118,882
TOTAL	97,891	94,385	96,410	96,366	85,461	91,063	88,572	91,712	100,661	99,707	94,598	99,000	650,148

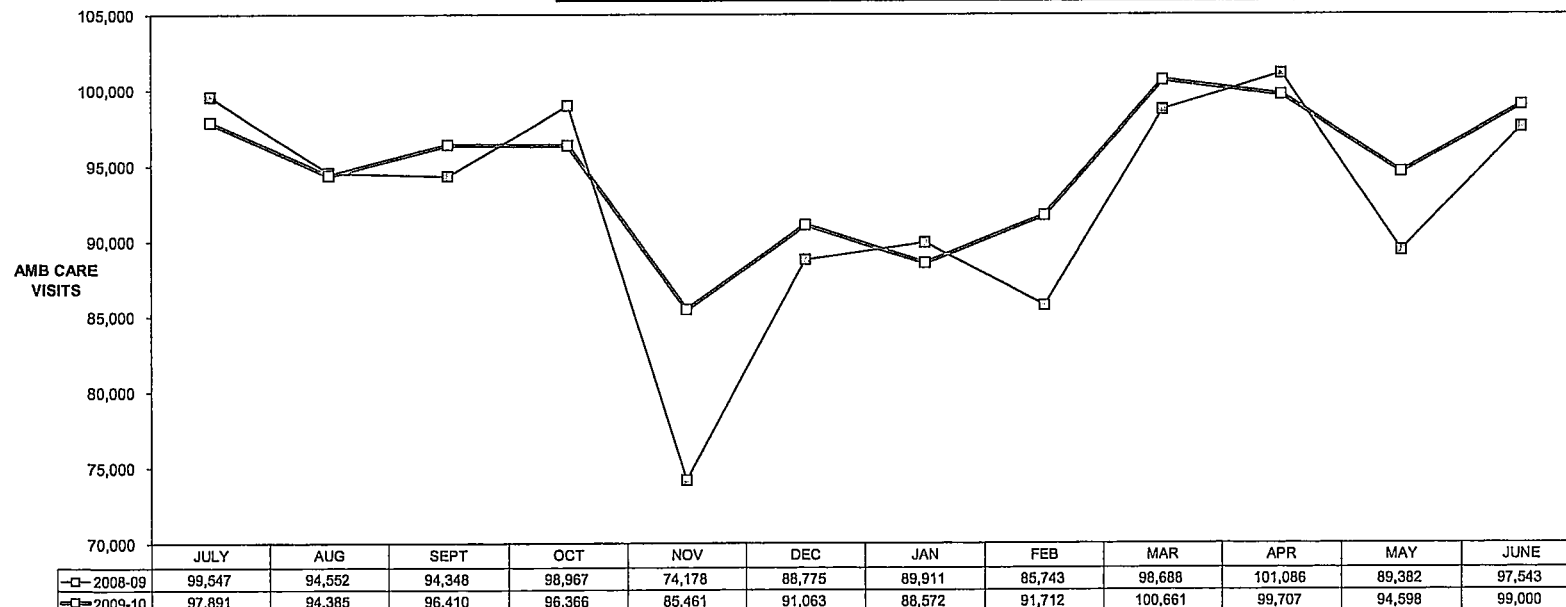
(1) Per facility's June Final 2008 workload report.

(2) The decline in Ambulatory Care visits in November 2008 was mainly due to the move to the new LAC+USC's Replacement Facility.

(3) Recent goals to standardize workload reporting across the County Facilities have caused fluctuations in the year-over-year total Ambulatory Care visits. Some facilities experienced an increase, while others a decrease, on their Ambulatory Care visits due to the new reporting standard requirements. Based on the new reporting requirement changes from FY 08-09, OV/UCLA reported a decrease of 23,497 in actual Rehabilitation service visits while H/UCLA and RLA reported a increase of 18,988 and 2,956 actual visits, respectively. Note: The standardization process is currently a work in progress and is pending full implementation across the DHS facilities.

(4) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC-USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C